

DELTA PROTECTION COMMISSION

14215 RIVER ROAD
P.O. BOX 530
WALNUT GROVE, CA 95690
PHONE: (916) 776-2290
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May 9, 1997

To: Delta Protection Commission

From: Margit Aramburu, Executive Director

Subject: Proposed Budget and Work Plan for FY 97-98

Background:

The Commission will receive approximately the same level of funding in FY 97-98 as it has received in previous years. The Commission's funds are allotted by the Legislature from three special funds; no General Funds are allotted to the Commission's budget. Staffing levels will remain basically the same; two full time staff, and this year the Commission will have a full time intern for nine months.

The Commission has completed work on preparation and adoption of the "Land Use and Resource Management Plan for the Primary Zone of the Delta" (adopted February 23, 1995). All the local governments have completed the general plan amendments required to bring their general plans into conformance with the Commission's Plan. Local governments are preparing submittals to indicate compliance with the Commission's recent adoption of Utilities and Infrastructure Policy P-3 as a regulation. The Commission's primary responsibility is monitoring land uses in the Delta Primary Zone, and hearing appeals.

The Commission's work plan is similar to those adopted by the Commission in the past. The Commission may add additional tasks during the fiscal year.

Action:

The Commission should hold a public hearing, discuss, and finally adopt a work plan and budget for FY 97-98.

Funds for FY 97-98:

Proposed Budget for FY 97-98	+287,000
Environmental License Plate Fund	80,000
Delta Flood Protection Fund	104,000
Harbors and Watercraft Revolving Fund	103,000
TOTAL	+287,000

NOTE: Expenditures will be matched to funds to ensure that predicted expenses will be drawn from Harbors and Watercraft Fund and Delta Flood Protection Fund first, as directed by the Budget, Finance, and Administration Subcommittee.

Expenditures as Included in Proposed State Budget:

1. Personal Services

Salaries and Wages	135,000
Benefits	44,000
TOTAL	180,000

2. Operating Expenses and Equipment:

General Expenses	12,000
Printing	8,000
Communications	6,000
Postage	4,000
Travel In State	6,000
Travel Out of State	--
Training	6,000
Facilities Operations	6,000
Utilities	4,000
Consulting and Professional Services - External	50,000
Equipment	--
Other	6,000
TOTAL	108,000
GRAND TOTAL	287,000

DRAFT WORK PLAN: FY 97-98

1. Staff Support to the Commission.
 - a. Coordinate and prepare agendas, minutes, staff reports for Subcommittee and Commission meetings.
2. Plan Amendments; Coordination with Local Governments and Review of Local Government Submittals:
 - a. Coordinate with County staff re: general plan amendments regarding new regulation (Utilities and Infrastructure P-3).
 - b. Analyze submissions regarding new regulation (Utilities and Infrastructure P-3); present to Commission for review and approval.
3. Appeals: (on-going responsibility)
 - a. Prepare staff analysis with assistance of Attorney General.
4. Lawsuits:
 - a. Provide assistance to Commission's attorneys.
(No lawsuits pending or anticipated.)
5. Monitoring: (on-going responsibility)
 - a. Supervise consultant development of Geographic Information System (GIS) to carry out monitoring program.
 - b. Prepare annual report to Governor and Legislature (due January 1, 1998)
 - c. Monitor pending projects in the Delta area: (a) inform

Commission; (b) prepare monitoring memo; © submit comment letters on projects in the Primary Zone.

- d. Monitor State Legislation, report to Commission.
- e. Assist with maintenance of the Commission's home page.

7. Regional Planning Coordination: (on-going)

- a. Coordinate with County Planners regarding projects/issues.
- b. Coordinate with Counties preparing Habitat Conservation Plans (None currently underway; San Joaquin County completed).
- c. Coordinate with State agencies preparing regional plans/programs: CALFED, San Francisco Estuary Program-Delta Work Group, LT MS (to address disposal of dredged materials)
- d. Prepare analysis of CALFED alternatives, when environmental document is released, for Commission consideration and possible adoption of position.
- e. Assist with staffing the Secretary for Resources' Delta Levee Habitat Advisory Committee.

8. Agriculture:

- a. Locate and/or develop additional information about changes, values, uses associated with agriculture in the Delta for inclusion in the Commission's GIS using parcel based data system.

9. Wildlife:

See 6 and 7, above.

10. Recreation:

- a. Abandoned Vessels: Assist with passage of Legislation to create a funding source and streamline removal of abandoned vessels.
- b. Finalize and present to Commission inventory of recreational facilities and survey of recreational users.

11. Levees/Regulatory:

- a. Participate with Secretary of Resources Levee Permit Group to coordinate permit processes and to develop funds for long-term levee maintenance.

12. Other Duties as Assigned

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Environmental License Plate Fund 140 \$80,000

Intern	16,000
Misc	34,600
Pro Rata	11,697

17,703 Balance (estimated)

Delta Flood Fund 176 \$104,000

Teale	43,620
SSA	40,000
Pro Rata	6,156
Rent	5,400

8,824 Balance (estimated)

**Harbors and Watercraft
Fund 516****\$103,000**

Student	500
Director	86,000
Pro Rata	6,156

10,344 Balance (estimated)